

Program A: Judicial Expense

PROGRAM DESCRIPTION

This reflects the estimated annual expense of the judicial branch of state government. No mission, goals, or objectives were provided by this program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 537 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$67,328,925	\$71,427,419	\$71,427,419	\$72,650,819	\$71,672,384	\$244,965
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	4,660,000	5,390,820	5,390,820	5,390,820	5,390,820	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$71,988,925	\$76,818,239	\$76,818,239	\$78,041,639	\$77,063,204	\$244,965
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	71,988,925	76,818,239	76,818,239	78,041,639	77,063,204	244,965
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$71,988,925	\$76,818,239	\$76,818,239	\$78,041,639	\$77,063,204	\$244,965
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

The total recommended above includes \$80,000 of supplementary recommendations of which \$80,000 is State General Fund for a 2% cost of living adjustment for retired judges. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

The source of funding is State General Fund and Statutory Dedications. The Statutory Dedications are the Patients Compensation Fund, Judge's Supplemental Compensation Fund and the Trial Court Case Management Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1998-1999	ACT 537 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Judge's Supplemental Compensation Fund	\$3,600,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Trial Court Case Management Information Fund	\$1,050,000	\$1,380,820	\$1,380,820	\$1,380,820	\$1,380,820	\$0
Patient's Compensation Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$71,427,419	\$76,818,239	0	ACT 537 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$71,427,419	\$76,818,239	0	EXISTING OPERATING BUDGET – December 3, 1999
\$12,473	\$12,473	0	Risk Management Adjustment
\$1,004	\$1,004	0	Legislative Auditor Fees
\$100,992	\$100,992	0	Workload Adjustments - funding for a new judgeship in the 14th Judicial District
\$50,496	\$50,496	0	Other Annualizations - Annualize funding for a new judgeship in the 34th Judicial District partially funded in FY 99-00
\$80,000	\$80,000	0	Unfunded Judicial Retirement System - 2% Cost of Living Adjustment
\$71,672,384	\$77,063,204	0	TOTAL RECOMMENDED
(\$80,000)	(\$80,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$71,592,384	\$76,983,204	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

\$80,000	\$80,000	0	SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: Unfunded Judicial Retirement System - 2% Cost of Living Adjustment
\$80,000	\$80,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$71,672,384	\$77,063,204	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.3% of the existing operating budget. It represents 98.7% of the total request (\$78,041,639) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

77,063,204 Operating Expenses of the Judicial Branch of Government

77,063,204 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.